

Appendix II

Program Activities (with Estimated Obligations) by Strategic Goal		(Some totals may not add exactly, due to rounding.)						4/10/00
<div> Program and Financing Schedule FY 2001 Budget Appendix II </div>		Est. Oblig.	Safety	Mobility	EG & Trade	Environment	Security	* Notes
Mode	Acct & Program Activity	(\$M)						
OST	Salaries and Expenses	69	14	14	14	14	14	Distrib.
	Office of Civil Rights	9	2	2	2	2	2	Distrib.
	Minority Business Outreach	3			3			
	Transportation Planning, R&D							
	Transportation Policy and Planning	5	-	1	2	-	-	Split
	Systems development	1	0	0	0	0	0	Distrib.
	Essential Air Service	50		50				
	MBRC Direct loan subsidy & admin	2			2			
	OST SUBTOTALS:	139	16	67	23	16	16	
USCG	Operating Expenses							
	Search and Rescue	383	383			w		
	Aids to navigation	483	w	483	w	w	w	
	Marine safety	440	440	w		w	w	
	Marine Environmental Protection	365				365		
	Enforcement of laws and treaties	1,333				523	810	Split
	Ice operations	121		w	121			
	Defense Readiness	73					73	
	Acquisition, Construction & Improvements							
	Search and Rescue	64	64			w		
	Aids to navigation	148	w	148	w	w	w	
	Marine safety	48	48	w		w	w	
	Marine Environmental Protection	69				69		
	Enforcement of laws and treaties	126				64	62	Split
	Ice operations	140		w	140			
	Defense Readiness	11					11	
	Environmental Compliance & Restoration	18				18		
	Retired Pay							
	Regular military personnel	633	158	99	41	173	162	Distrib
	Reserve Personnel	40	10	6	3	11	10	Distrib
	Survivor Benefit programs	20	5	3	1	5	5	Distrib
	Medical care	85	21	13	6	23	22	Distrib
	Reserve Training							
	Initial training	3					3	
	Continued training	46					46	
	Operation and maintenance support	16					16	
	Program management & administration	9					9	
	Research, Development, Test and Eval.							
	Search and Rescue	2	2			w		
	Aids to navigation	3	w	3	w	w	w	
	Marine safety	7	7	w		w	w	

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Mode	Acct & Program Activity	(\$M)						
	Marine Environmental Protection	3				3		
	Enforcement of laws and treaties	7				2	5	Split
	Ice operations	0		w	0			
	Defense Readiness	0					0	
	State Recreational Boating Safety Programs	64	64					
	Oil Spill recovery, Coast Guard							
	Emergency fund	50				50		
	Payment of claims	10				10		
	Prince William Sound OSRI	1				1		
	Alteration of Bridges	27		27				
	USCG SUBTOTALS:	4,846	1,202	782	312	1,317	1,233	
FAA	Operations							
	Air traffic services	5,210	w	5,210	w			
	Regulation and certification	692	692	w				
	Civil aviation security	144					144	
	Airports	-	w	-	w	w		
	Research and acquisitions	197	w	197				
	Commercial space transportation	13	13	w				
	Staff offices	336	38	290	-	-	8	Distrib
	Grants-in-aid for Airports	1,922	69	1,606		230	16	Split
	Facilities and Equipment							
	Engineering, development, test and eval	609	38	571				Split
	Procurement & modernization of ATC fac	1,048	154	865	w	30	-	Split
	Procurement & moderniz of non-ATC fac	200	30	21		22	127	Split
	Mission support	266		266	w			
	Personnel and related expenses	323	33	264	w	7	19	
	Research, Engineering, and Development							
	System development and infrastructure	25	w	25	w		-	Split
	Capacity and air traffic mgmt technology	-	w	-	w			
	Weather	28	w	28				
	Aircraft safety technology	49	49					
	System security technology	49	w				49	
	Human factors and aviation medicine	25	25					
	Environment and energy	8				8		
	Innovative/cooperative research	-	-					
	FAA SUBTOTALS:	11,144	1,140	9,343	-	297	363	
FHWA	Federal-Aid Highways							
	TIFIA	99			99			
	Surface transportation program	6,390	719	4,952	w	719	w	Split
	National Highway Program	5,487	w	5,487	w	w	w	
	Interstate maintenance	4,561	w	4,561	w	w	w	
	Bridge program	3,902	w	3,902	w	w	w	
	Congestion mitigation and air quality impr.	1,557		w		1,557		

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Mode	Acct & Program Activity	(\$M)						
	Minimum guarantee	1,905	w	1,905	w	w	w	
	ITS Standards, research, tests & dev.	100	w	100	w			
	ITS deployment	238	w	238	w			
	Transportation research	321	w	294	27	w	w	
	Federal lands highways	728	w	728	w	w	w	
	Emergency relief	358		358				
	National Corridor Planning & Border Program	280		w	280			
	Administration	316	w	316	w	w	w	
	Other programs	318		216		102		
	High Priority Projects Program	1,626		1,626				
	Woodrow Wilson Memorial Bridge	200		200				
	Appalachian Dev. Highway System	405			405			
	Safety incentive grants (seat belts)	92	92					
	Safety incentive grants (intoxicated operation)	81	81					
	Delta initiative	48		48				
	Internal Revenue Service initiative	20	w	20	w	w	w	
	RABA (estimate for allocated programs)	304		304				
	Emergency relief program (& supplementals)	100		100				
	Minimum allocation/guarantee (exempt)	664	w	664	w	w	w	
	Demonstration projects	275		275				
	Miscellaneous Appropriations	58		58				
	Miscellaneous Trust Funds	29		29				
	Miscellaneous Highway Trust Funds	10		10				
	FHWA SUBTOTALS:	30,472	892	26,391	811	2,378	-	
FMCSA	Administration	92	92					
	Grants	177	177					
	RABA	10	10					
	FMCSA SUBTOTALS:	279	279	-	-	-	-	
NHTSA	Operations and Research							
	Safety performance standards	20	20		0	w		
	Safety assurance	26	26		0			
	Highway safety programs	95	95					
	Research and analysis	121	121			w		
	Office of the Administrator	5	5		w			
	General administration	12	12					
	Highway Traffic Safety Grants							
	Section 402 formula grants	155	155					
	Section 405 Occupant protection grants	13	13					
	Section 410 Alcohol Incentive grants	36	36					
	Section 411 Safety Data Grants	9	9					
	Section 2003 (b) Child Passenger Grants	8	8					
	NHTSA SUBTOTALS:	500	500	-	0	-	-	

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Mode	Acct & Program Activity	(\$M)						
FRA	Safety and Operations							
	Salaries and expenses	102	77	25				Split
	Contract support	1		1				
	Railroad Research and Development							
	Equipment, operations, and hazmat	12	12			w		
	Track & vehicle-track interaction	8	8					
	Railroad systems safety	5	5			w		
	R & D facilities and test equipment	1		1				
	Rhode Island Rail Development	17		17	w			
	Penn Station Redevelopment	20		20				
	Next Generation High Speed Rail	22	14	8				Split
	Amtrak High Speed Rail Initiative	468		468				
	Amtrak Reform Council	1		1				
	Capital Grants to Amtrak	521		521				
	FRA SUBTOTALS:	1,178	116	1,062	-	-	-	
FTA	Formula Grants							
	Urban formula - capital	3,109	w	3,109	w	w		
	Alaska Railroad	5	w	5	w	w		
	Clean fuels	50				50		
	Elderly & individuals with disabilities	79	w	79	w	w		
	Non-urban formula	228	w	228	w	w		
	Over the road bus	5	w	5	w	w		
	Capital Investment Grants	3,113	w	3,063	w	50		
	Transit Planning & Research	110	6	104	w	w		Split
	University Transportation research	6	w	w	6	w		
	Job Access & Reverse Commute Grants	170	w	w	170	w		
	Administrative Expenses	64	w	64	w	w		
	FTA SUBTOTALS:	6,939	6	6,657	176	100	-	
SLSDC	St Lawrence Seaway Development Corp.							
	Operations and maintenance	13	w	13	w	w	w	
	Replacement and improvements	-	w	-	w	w	w	
	SLSDC SUBTOTALS:	13	-	13	-	-	-	
RSPA	Research and Special Programs							
	Hazardous materials safety	19	19	w	w	w	w	
	Emergency transportation	2			w		2	
	Research and technology	9	3	w	3	[23]	3	

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Mode	Acct & Program Activity	(\$M)						
	Program and administrative support	12	12	w	w	w	w	
	Pipeline Safety							
	Operations	21	13	w	w	8		Split
	Research and development	2	2	w		w		
	Grants	24	18		w	6		Split
	Emergency Preparedness Grants							
	Grants	13	13	w	w	w		
	Emergency response guidebook	1	1	w	w	w		
	Below reporting threshold	1	1	w	w	w		
	RSPA SUBTOTALS:	104	82	-	3	14	5	
OIG	Salaries and Expenses	53	* See Notes.					Excluded
	OIG SUBTOTALS:	[53]	[11]	[11]	[10]	[10]	[10]	
STB	Salaries and Expenses	17	* See Notes.					Excluded
	STB SUBTOTALS:	[17]	[0]	[0]	[17]	[0]	[0]	
MARAD	Maritime Security Program	99					99	
	Operations and Training							
	Merchant Marine Academy	37					37	
	State marine schools	9					9	
	MARAD Operations	34		8	8	8	8	Split
	Maritime Guaranteed Loan (Title XI)							
	Guaranteed loan subsidy	2			2		w	
	Administrative expenses	4			4		w	
	MARAD SUBTOTALS:	185	-	8	15	8	154	
DEPARTMENT OF TRANSPORTATION TOTALS:		\$55,799	\$ 4,233	\$44,324	\$ 1,339	\$ 4,131	\$ 1,771	
	Share of Total DOT Obligations :	100%	7.6%	79.4%	2.4%	7.4%	3.2%	
	Direct program totals:	\$ 54,606	3,985	43,896	1,273	3,902	1,548	
	Indirect (distributed costs):	\$ 1,193	248	428	66	228	223	
Notes: <ul style="list-style-type: none"> * Obligations are allocated to the <i>primary</i> purpose of each program - (w) denotes significant secondary effects. * Where program levels can be broken out to specific goal areas, total is <i>split</i> by estimated amounts. * Program-related administrative costs are <i>distributed proportionately</i>; general overhead <i>is distributed evenly</i>. * Indirect (<i>distributed</i>) costs are primarily Coast Guard Retired Pay, FAA Staff Offices, and OST salaries and expenses. * Inspector General (OIG) and Surface Transp Board (STB) not included in totals; they are decisionally independent. 								